

Agenda
Budget & Planning Committee
Tuesday January 9, 2007
3:00 – 5:00 pm
San Luis Obispo Center, Downstairs Classroom

Purpose: *To strengthen infrastructure in order to more effectively meet the changing needs of the community. To develop a work plan that will deliver FY 06-07 alcohol and drug services according to budget mandates. Develop 07-08 budget plans.*

Rules: *Ongoing, everyone participates, brainstorming ideas, respect for others' opinions, consensus building*

Contingency Planning Topics
A. Efficiencies B. Revenue Enhancement C. Program Priorities/Mandates D. Performance Tracking

1. Department Narratives
2. D/AS Budget and staffing overview
3. DUI Budget and staffing overview

Next Meeting Reminders and Preparation:

Next Meetings:

January 16th

January 23rd